

ENVIRONMENTAL AFFAIRS (22)

AGENCY BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Mayor recommends that the Environmental Affairs Department, a Charter mandated staff department, be assigned the primary functions of the Public Lighting Department (38) and the Department of Public Works (19) in FY 2005-06. This consolidated department is named the Municipal and Environmental Services Department (19).

AGENCY FINANCIAL SUMMARY:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
\$ 2,285,559	City Appropriations	\$ 2,278,559	\$ -	\$ (2,278,559)
\$ 2,285,559	Total Appropriations	\$ 2,278,559	\$ -	\$ (2,278,559)
\$ 4,507,300	City Revenues	\$ 3,442,453	\$ -	\$ (3,442,453)
\$ 4,507,300	Total Revenues	\$ 3,442,453	\$ -	\$ (3,442,453)
\$ (2,221,741)	NET TAX COST:	\$ (1,163,894)	<u>\$ -</u>	\$ 1,163,894

AGENCY EMPLOYEE STATISTICS:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	04-01-05 <u>Actual</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
<u>26</u>	City Positions	<u>26</u>	<u>23</u>	<u>0</u>	<u>(26)</u>
26	Total Positions	26	23	0	(26)

ACTIVITIES IN THIS AGENCY:

	2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
Environmental Affairs	\$ 1,172,339	\$ -	\$ (1,172,339)
Environmental Code Enforcement	<u>1,106,220</u>	<u>-</u>	<u>(1,106,220)</u>
Total Appropriations	\$ 2,278,559	\$ -	\$ (2,278,559)

CITY OF DETROIT
Department of Environmental Affairs
Financial Detail by Appropriation and Organization

Administration	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Environmental Affairs Administration						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00935 - Environmental Affairs Administration						
220010 - Administration	10	\$1,172,339	10	\$1,179,339	0	\$0
APPROPRIATION TOTAL	10	\$1,172,339	10	\$1,179,339	0	\$0
ACTIVITY TOTAL	10	\$1,172,339	10	\$1,179,339	0	\$0

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05	2005-06	2005-06
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0522 - Environmental Affairs			
<i>A22000 - Environmental Affairs Department</i>			
SALWAGESL - Salary & Wages	574,816	574,816	0
EMPBENESL - Employee Benefi	318,738	318,738	0
PROFSVCSL - Professional/Con	32,811	32,811	0
OPERSUPSL - Operating Suppli	16,340	16,340	0
OPERSVCSL - Operating Servic	222,634	229,634	0
OTHEXPSSL - Other Expenses	7,000	7,000	0
<i>A22000 - Environmental Affairs Depar</i>	<i>1,172,339</i>	<i>1,179,339</i>	<i>0</i>
AC0522 - Environmental Affairs	1,172,339	1,179,339	0
Grand Total	1,172,339	1,179,339	0

CITY OF DETROIT
Department of Environmental Affairs
Financial Detail by Appropriation and Organization

Compliance and Enforcement	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Environmental Code Enforcement						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10844 - Environmental Code Enforcement						
220025 - Compliance and Enforcement	16	\$1,106,220	16	\$1,106,220	0	\$0
APPROPRIATION TOTAL	16	\$1,106,220	16	\$1,106,220	0	\$0
ACTIVITY TOTAL	16	\$1,106,220	16	\$1,106,220	0	\$0

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC1022 - Environmental Code Enforcement			
<i>A22000 - Environmental Affairs Department</i>			
SALWAGESL - Salary & Wages	594,606	594,606	0
EMPBENESL - Employee Benefi	466,130	466,130	0
OPERSUPSL - Operating Suppli	12,000	12,000	0
OPERSVCSL - Operating Servic	30,634	30,634	0
OTHEXPSSL - Other Expenses	2,850	2,850	0
<i>A22000 - Environmental Affairs Depar</i>	<i>1,106,220</i>	<i>1,106,220</i>	<i>0</i>
AC1022 - Environmental Code Enforcemei	1,106,220	1,106,220	0
Grand Total	1,106,220	1,106,220	0

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A22000 - Environmental Affairs Department					
<i>00935 - Environmental Affairs Administration</i>					
448165 - Other Fees-Deptl	0	0	885,000	0	0
<i>00935 - Environmental Affairs Adminis</i>	0	0	885,000	0	0
<i>05387 - EPA Brownfields Pilot Grant</i>					
432190 - Grants-Comm Program	7,804	0	0	0	0
<i>05387 - EPA Brownfields Pilot Grant</i>	7,804	0	0	0	0
<i>10844 - Environmental Code Enforcement</i>					
448115 - Other Fees	0	481,750	0	0	(481,750)
455155 - Civil Infraction Fines	61,535	2,960,703	3,622,300	0	(2,960,703)
<i>10844 - Environmental Code Enforcen</i>	61,535	3,442,453	3,622,300	0	(3,442,453)
A22000 - Environmental Affairs Departmer	69,339	3,442,453	4,507,300	0	(3,442,453)
Grand Total	69,339	3,442,453	4,507,300	0	(3,442,453)

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Environmental Affairs Department

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00935 - Environmental Affairs Administration			
220010 - Administration			
Environmental Affairs Director	1	1	0
Manager II - Environ Affairs	2	2	0
Environmental Specialist III	3	3	0
Environmental Specialist II	1	1	0
Office Management Assistant	1	1	0
Executive Secretary III	1	1	0
Office Assistant III	1	1	0
Total Administration	10	10	0
Total Environmental Affairs Administration	10	10	0
10844 - Environmental Code Enforcement			
220025 - Compliance and Enforcement			
Principal Environ Control Insp	1	1	0
Environmental Control Inspect	14	14	0
Environmental Specialist III	1	1	0
Total Compliance and Enforcement	16	16	0
Total Environmental Code Enforcement	16	16	0
Agency Total	26	26	0